

Budget Summary Report for SHALLOWATER ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,882,955	\$5,088	11	Instruction	\$9,337,702	\$5,336
12	Instructional Resources, Media Services	\$267,996	\$153	12	Instructional Resources, Media Services	\$238,177	\$136
13	Curriculum Development & Staff Development	\$42,628	\$24	13	Curriculum Development & Staff Development	\$44,550	\$25
95	Payment to Juvenile Justice AEP	\$68,475	\$39	95	Payment to Juvenile Justice AEP	\$65,625	\$38
	Total:	\$9,262,054	\$5,305		Total:	\$9,686,054	\$5,535
Instructional Support				Instructional Support			
21	Instructional Leadership	\$220,054	\$126	21	Instructional Leadership	\$267,150	\$153
23	School Leadership	\$884,392	\$507	23	School Leadership	\$908,668	\$519
31	Guidance & Counseling, Evaluation	\$407,267	\$233	31	Guidance & Counseling, Evaluation	\$439,128	\$251
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$246,055	\$141	33	Health Services	\$280,062	\$160
36	Co-curricular/ Extra-curricular Activities	\$1,691,402	\$969	36	Co-curricular/ Extra-curricular Activities	\$931,381	\$532
	Total	\$3,449,170	\$1,975		Total	\$2,826,389	\$1,615
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$773,487	\$443	41	General Administration	\$802,191	\$458
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$776,987	\$445		Total:	\$805,691	\$460
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,136,594	\$1,224	51	Plant Maintenance & Operations	\$1,932,060	\$1,104
52	Security and Monitoring	\$204,251	\$117	52	Security and Monitoring	\$294,622	\$168
53	Data Processing	\$526,394	\$301	53	Data Processing	\$455,687	\$260
34	Student Transportation	\$615,640	\$353	34	Student Transportation	\$522,414	\$299
35	Food Services	\$897,298	\$514	35	Food Services	\$905,541	\$517
	Total:	\$4,380,177	\$2,509		Total:	\$4,110,324	\$2,349
Debt Service				Debt Service			
71	Debt Service	\$2,020,315	\$1,157	71	Debt Service	\$3,127,090	\$1,787
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$540,000	\$309	93	Payments to Fiscal Agents for Shared Service Arrangements	\$595,000	\$340
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,000	\$30	99	Inter-government charges not Defined in Other codes	\$53,000	\$30
	Total:	\$593,000	\$340		Total:	\$648,000	\$370